FY19 BUDGET REQUEST TOWN CLERK

		SALARY GUIDELINE - 1%		TOWN CLEAN			As of 12/31/17				
			Expended	Expended	Expended	Appropriated	Expended	Request	Change	% Change	
DEPT.	ACCT.		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	FY 2018 to	FY 2018 to	Recommended
NO.	NO.	ACCOUNT NAME	2015	2016	2017	2018	2018	2019	FY2019	FY2019	2019
01161		TOWN CLERK			-	-		-			
	51100	Administrative Salaries	63,280	63,913	65,511	66,166	31,811	66,828	662	1.00%	
	51110	Administrative Assistant	48,955	49,678	50,718	51,033	24,535	51,543	510	1.00%	
	51113	Clerical Salaries	16,926	18565	18721	20,520	9,691	20,270	(250)	-1.22%	
	51400	Longevity	100	100	200	250	250	250	0	0.00%	
	51902	Certification	0	1,000	1,000	1,000	0	1,000	0	0.00%	
	51000	PERSONAL SERVICES	129,261	133,256	136,150	138,969	66,287	139,891	922	0.66%	0
	52405	Equipment Maintenance	0			395	0	395	0	0.00%	
	52190	Professional Services	1,182	200	200	200	100	200	0	0.00%	
	52150	Communications	3,031	2,430	2,887	3,735	1,230	3,595	(140)	-3.75%	
	52000	PURCHASED SERVICES	4,213	2,630	3,087	4,330	1,330	4,190	(140)	-3.23%	0
	54200	Office Supplies	1,685	1,294	1,768	1,206	519	1,100	(106)	-8.79%	
	55800	Other Supplies		2,290					0	#DIV/0!	
	54000	SUPPLIES & MATERIALS	1,685	3,584	1,768	1,206	519	1,100	(106)	-8.79%	0
	57100	Professional Development	2,363	3,487	2,315	1,577	1,380	3,092	1,515	96.07%	
	57000	OTHER EXPENSES	2,363	3,487	2,315	1,577	1,380	3,092	1,515	96.07%	0
	TOTAL	TOWN CLERK	137,522	142,957	143,320	146,082	69,516	148,273	2,191	1.50%	0
		GUIDELINE - 1.50%	1.015					148,273			
		Revenues - Clerk & Dog Lic.	42,484	40,919	43,948	10,595					
		Passport Revolving Account									
		Revenues	0								
		Expenses	0								
		Transfers Out Balance	12,160			Dyan	28.32per hour x 3	5hrs x 52 weeks		51,542.40	
		Risks to the proposed budget:				Bonnie	22 /11 ner hour v	18 hrs x 31.6 weeks =		12,746.81	
		Decrease in Census Response				Domine		18 hrs x 20.4 weeks =		8,574.12	
		Federal Census 2020 could be	time consumina				25.55 pci noui x 1	10 1113 X 20.7 WCCR3 -	=	21,320.93	
		3	g				23 35 ner hour x 4	15 hrs from elections		-1,050.75	
		4					pc u x ¬		-	20,270.18	
		5								20,2,3.10	

Opportunities for further budgetary savings:

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^{1.} Potential saving in Communication through Census response and postcards

^{2.} Possibly obtain scholarship for Conference or School